

## General Funds

## Component Summary Department of Administration

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
<b>Centralized Administrative Services</b>								
Administrative Hearings	289.2	317.9	317.9	317.9	499.3	499.3	0.0	0.0%
DOA Leases	3,072.6	3,147.0	3,147.0	3,147.0	3,129.8	1,529.8	-1,600.0	-51.1%
Office of the Commissioner	276.9	2,597.0	290.2	290.2	3,320.6	2,895.6	-425.0	-12.8%
Finance	5,166.7	5,386.8	5,386.8	5,386.8	5,941.3	5,941.3	0.0	0.0%
Personnel	108.3	108.3	108.3	108.3	160.4	0.0	-160.4	-100.0%
Labor Relations	926.4	1,229.8	1,229.8	1,229.8	1,372.9	1,222.9	-150.0	-10.9%
Purchasing	1,059.4	1,118.4	1,118.4	1,118.4	1,257.4	1,257.4	0.0	0.0%
Property Management	448.8	454.6	477.1	477.1	573.7	573.7	0.0	0.0%
Central Mail	2.1	2.1	2.1	2.1	2.1	2.1	0.0	0.0%
Centralized HR	264.9	285.7	285.7	285.7	409.6	409.6	0.0	0.0%
Retirement and Benefits	19,450.3	1,088.0	19,675.4	19,675.4	285,352.4	303,221.5	17,869.1	6.3%
Labor Agreements Misc Items	49.9	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	262.9	262.9	531.3	531.3	531.3	204.3	-327.0	-61.5%
<b>RDU Total:</b>	<b>31,378.4</b>	<b>16,048.5</b>	<b>32,620.0</b>	<b>32,620.0</b>	<b>302,600.8</b>	<b>317,807.5</b>	<b>15,206.7</b>	<b>5.0%</b>
<b>State Owned Facilities</b>								
Facilities	46.2	48.6	93.0	93.0	99.5	99.5	0.0	0.0%
NPBF Facilities	1,076.2	1,227.2	1,227.2	1,227.2	577.9	577.9	0.0	0.0%
<b>RDU Total:</b>	<b>1,122.4</b>	<b>1,275.8</b>	<b>1,320.2</b>	<b>1,320.2</b>	<b>677.4</b>	<b>677.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Administration State Facilities Rent</b>								
State Facilities Rent	368.4	552.6	552.6	552.6	1,349.2	1,349.2	0.0	0.0%
<b>RDU Total:</b>	<b>368.4</b>	<b>552.6</b>	<b>552.6</b>	<b>552.6</b>	<b>1,349.2</b>	<b>1,349.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Special Systems</b>								
UVPARP	0.0	75.0	75.0	75.0	75.0	50.0	-25.0	-33.3%
EPORS	1,636.9	1,778.1	1,778.1	1,778.1	1,878.1	1,778.1	-100.0	-5.3%
<b>RDU Total:</b>	<b>1,636.9</b>	<b>1,853.1</b>	<b>1,853.1</b>	<b>1,853.1</b>	<b>1,953.1</b>	<b>1,828.1</b>	<b>-125.0</b>	<b>-6.4%</b>

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<b>Enterprise Technology Services</b>								
Enterprise Technology Services	3,000.0	4,659.6	4,659.6	4,659.6	4,659.6	6,909.6	2,250.0	48.3%
<b>RDU Total:</b>	<b>3,000.0</b>	<b>4,659.6</b>	<b>4,659.6</b>	<b>4,659.6</b>	<b>4,659.6</b>	<b>6,909.6</b>	<b>2,250.0</b>	<b>48.3%</b>
<b>Public Communications Services</b>								
Public Broadcasting Commissic	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	2,469.9	0.0	0.0%
Public Broadcasting - T.V.	627.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	841.1	822.3	822.3	822.3	822.3	847.3	25.0	3.0%
<b>RDU Total:</b>	<b>3,991.4</b>	<b>3,873.5</b>	<b>3,873.5</b>	<b>3,873.5</b>	<b>3,873.5</b>	<b>3,898.5</b>	<b>25.0</b>	<b>0.6%</b>
<b>AIRRES Grant</b>								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
<b>RDU Total:</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Alaska Oil and Gas Conservation Commission</b>								
AK Oil & Gas Conservation Com	147.2	0.0	927.8	927.8	19.2	0.0	-19.2	-100.0%
<b>RDU Total:</b>	<b>147.2</b>	<b>0.0</b>	<b>927.8</b>	<b>927.8</b>	<b>19.2</b>	<b>0.0</b>	<b>-19.2</b>	<b>-100.0%</b>
<b>Legal and Advocacy Services</b>								
Office of Public Advocacy	16,157.2	15,457.7	15,932.7	15,932.7	17,393.0	17,893.0	500.0	2.9%
Public Defender Agency	15,123.3	16,367.7	16,662.7	16,662.7	18,729.0	19,529.0	800.0	4.3%
<b>RDU Total:</b>	<b>31,280.5</b>	<b>31,825.4</b>	<b>32,595.4</b>	<b>32,595.4</b>	<b>36,122.0</b>	<b>37,422.0</b>	<b>1,300.0</b>	<b>3.6%</b>
<b>Violent Crimes Compensation Board</b>								
Violent Crimes Comp Board	507.2	466.7	466.7	466.7	214.4	214.4	0.0	0.0%
<b>RDU Total:</b>	<b>507.2</b>	<b>466.7</b>	<b>466.7</b>	<b>466.7</b>	<b>214.4</b>	<b>214.4</b>	<b>0.0</b>	<b>0.0%</b>

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<b>Alaska Public Offices Commission</b>								
Alaska Public Offices Comm	701.4	904.9	904.9	904.9	956.2	956.2	0.0	0.0%
<b>RDU Total:</b>	<b>701.4</b>	<b>904.9</b>	<b>904.9</b>	<b>904.9</b>	<b>956.2</b>	<b>956.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	74,233.8	61,560.1	79,873.8	79,873.8	352,525.4	371,162.9	18,637.5	5.3%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>74,233.8</b>	<b>61,560.1</b>	<b>79,873.8</b>	<b>79,873.8</b>	<b>352,525.4</b>	<b>371,162.9</b>	<b>18,637.5</b>	<b>5.3%</b>